

## DISASTER & EMERGENCY SERVICES/HAZARDOUS MATERIALS

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### Department Overview

The Disaster and Emergency Services (DES) and Hazardous Materials (HAZ MAT) are a part of the Public Safety Fund and are accomplished through a contractual arrangement with the City of Bozeman Fire Department. The DES agreement pays a portion of a fire captain's salary and a portion of a clerk position. DES is a county activity with a portion reimbursed by the State of Montana. The state, through a federal grant, pays approximately \$43,000 per year to the county.

For the last several years DES has supplemented the county and state revenues sources through a grant from the federal government to identify, plan and bring private participation into planning for corrective actions. Additional grants were received to improve areas of emergency response capability.

Hazardous Materials Response is a joint operation between Gallatin County and the City of Bozeman for the control of hazardous materials, especially the control of spills that can or do pose a threat to the public health or safety. The County pays ½ the cost of equipment up to the amount budgeted. The county has set aside \$10,000 per year for operational costs for this activity. In addition the county sets aside money for the replacement of equipment.

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### Department Goals

- Insure the ability to respond to significant disasters within the community through the development and maintenance of response protocols, and coordinate exercises.
- Identify mitigation opportunities and implement those that are viable.
- Assist in preparing residents to manage disasters until emergency response personnel can arrive.
- Secure alternate funding sources for IT component of EOC.
- Continue Pre-Disaster Mitigation Plan.
- Update Emergency Operation Plan.
- Conduct at least one full exercise this year.
- Increase the scope and participation in emergency management training, to include training for all levels of the county organization, and enhance training delivered to citizens, groups, and businesses within Gallatin County.

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### Recent Accomplishments

- Completion of new EOC building.
- Completion of Pre-Disaster Mitigation Plan.
- Completion of Terrorism Annex to Emergency Operation Plan.
- Completion of several tabletop exercises.
- Increased participation in community in preparedness presentations.
- Significant increases to public safety communications system.
- Renewed relationships with public school systems, MSU, local business, public health and other key agencies.
- Successful in garnering support for a \$100,000 grant to study and implement an early warning system for Hyalite Dam.

# PUBLIC SAFETY

## DISASTER & EMERGENCY SERVICES/HAZARDOUS MATERIALS

### Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	201,567	580,511	78,625	113,209	107,198	107,198
Debt Service	-	-	-	-	-	-
Capital Outlay	75,000	30,000	501,886	50,000	40,000	40,000
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 276,567</b>	<b>\$ 610,511</b>	<b>\$ 570,011</b>	<b>\$ 163,209</b>	<b>\$ 147,198</b>	<b>\$ 147,198</b>

### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	276,567	610,511	570,011	163,209	147,198	147,198
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 276,567</b>	<b>\$ 610,511</b>	<b>\$ 570,011</b>	<b>\$ 163,209</b>	<b>\$ 147,198</b>	<b>\$ 147,198</b>

### Funding Sources

Tax Revenues	\$ 30,323	\$ 66,936	\$ 55,307	\$ 94,029	\$ 77,029	\$ 79,023
Non-Tax Revenues	234,385	517,395	501,921	43,000	43,000	43,000
Cash Reappropriated	11,860	26,180	12,783	26,180	27,169	25,175
<b>Total</b>	<b>\$ 276,567</b>	<b>\$ 610,511</b>	<b>\$ 570,011</b>	<b>\$ 163,209</b>	<b>\$ 147,198</b>	<b>\$ 147,198</b>

### Department Personnel

#### Personnel Summary

No	FT/PT	Title	FTE
		Work accomplished through contractual agreement with City of Bozeman - Fire Department	
Total Program FTE			0.00

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### 2007 Budget Highlights

#### Personnel

- No change in personnel from the previous year.

#### Operations

- The decrease in funding from the amount requested was due to insufficient justification for request.

#### Capital

- Vehicle reserve- Haz Mat \$30,000, DES - Computer software licenses \$10,000

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the DES/Haz Mat is striving to fulfill those goals.

#### Exceptional Customer Service

- Fully functional EOC with staffing 24/7/365
- Completion of required Pre-Disaster Mitigation plan and related mitigation projects
- Continuation of public preparedness talks to groups and organizations
- 2007 update to Emergency Operations Plan

#### Be Model for Excellence in Government

- Completion of Terrorism Annex to EOP
- Secure alternate funding sources for IT component of EOC
- Continuation of public interaction through use of media, website, individual organization talks
- Maintain a Local Emergency Management Planning process which meets the requirements of the State of Montana and the Federal Government
- Develop, coordinate and advocate mitigation strategies and partnerships within the County

#### Improve Communications

- Increased public knowledge of department – receive positive impression from public
- Maintain fully functional and operationally ready Emergency Operation Center equipped with modern technology ad systems, and current policies and procedures
- Maintain a public hazard awareness program for known hazards in our community
- Ensure all in the Hyalite inundation area are aware of the hazards posed by the dam

#### To be the Employer of Choice

- Continue Advanced Training
- Ensure that staff is best trained and qualified in State
- Provide an effective emergency disaster training program
- Advocate for Emergency Management support and understanding with the leadership within Gallatin County
- Develop strategies to enhance intra-departmental communications

## DISASTER &amp; EMERGENCY SERVICES/HAZARDOUS MATERIALS

## WORKLOAD INDICATORS/PERFORMANCE MEASURERS

## Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Homeland Security Response capability	50%	75%	95%	100%
2 . EOC Capability	10%	60%	90%	100%
3 . Event after action reviews in 30 days	20%	25%	50%	90%
4 . Implementation of actions resulting from reviews (90 days)			40%	80%

## Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Projected FY 2007
1 . Exercises Conducted	2	2	6	10
2 . Public Presentations given	2	3	20	30
3 . EOC Meetings/Trainings held	12	40	78	115
4 . EOC Communications tests conducted	2	4	12	52
5 . Citizens trained in CERT			115	200+
6 . Number of City and County departments trained to use EOC	1	2	8	All

## Commentary